

Program B: Support Services

Program Authorization: R.S. 17:1751 through 2754; and 2757 through 2759; R.S. 36:651

Program Description

The mission of the Support Services Program is to provide the infrastructure needed to advance strategies, which will broaden the implementation of and support for standards-based mathematics and science education efforts.

The goals of the Support Services Program are:

1. To incorporate regulations and directions established by state policymakers to help broaden support for standards-based Mathematics, Science and Technology (SMT) education in Louisiana.
2. To stimulate administrative support for education improvement at the school and district levels.

The Support Services Program includes the following activities:

1. Support Services - Provides staff for the management and administration of LaSIP programs, designs leadership development workshops which provide assistance to districts as they prepare to implement the Louisiana Accountability plan, and recommends reform measures for mathematics and science education through LaSIP/Delta RSI Professional Development Projects, Challenge Grant, and the Technology in Higher Education/ Quality Education for students and teachers (T.H.E./ QUEST) grant.
2. Technology in Higher Education/Quality Education for Students and Teachers (T.H.E./QUEST) grant support services activity provides technology training to prospective teachers for the purpose of integrating new technology into Louisiana's classrooms.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$57,977	\$803,933	\$803,933	\$925,017	\$900,735	\$96,802
STATE GENERAL FUND BY:						
Interagency Transfers	234,533	268,335	268,335	235,377	232,714	(\$3,621)
Fees & Self-gen. Revenues	137,240	128,957	128,957	75,000	75,000	(\$3,957)
Statutory Dedications	0	0	0	2,750	2,750	2,750
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	1,249,209	1,210,457	1,210,457	225,857	419,351	(791,106)
TOTAL MEANS OF FINANCING	\$1,678,959	\$2,411,682	\$2,411,682	\$1,464,001	\$1,630,550	(\$781,132)
EXPENDITURES & REQUEST:						
Salaries	\$374,353	\$496,432	\$392,329	\$363,108	\$361,771	(\$30,558)
Other Compensation	30,234	17,881	140,610	38,750	38,750	(101,860)
Related Benefits	67,891		103,055	83,606	78,936	(24,119)
Total Operating Expenses	186,258	883,341	772,395	302,681	302,681	(469,714)
Professional Services	222,631	220,425	312,496	305,065	299,095	(13,401)
Total Other Charges	793,521	685,566	658,641	331,835	525,417	(133,224)
Total Acq. & Major Repairs	4,071	6,500	32,156	38,956	23,900	(8,256)
TOTAL EXPENDITURES AND REQUEST	\$1,678,959	\$2,310,145	\$2,411,682	\$1,464,001	\$1,630,550	(\$781,132)
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	2	2	2	2	2	0
Unclassified	6	6	6	6	6	0
TOTAL	8	8	8	8	8	0

SOURCE OF FUNDING

This program is funded with State General Fund and Statutory Dedications from the Deficit Elimination Fund (Per R.S. 39:32B. (8), see table below for a listing of expenditures out of each statutory dedication fund.

	ACTUAL	ACT 12	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003	OVER/(UNDER)
						EXISTING
Deficit Elimination Fund	\$0	\$0	\$0	\$2,750	\$2,750	\$2,750

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$803,933	\$2,411,682	8	ACT 12 FISCAL YEAR 2002-2003
			BA-7 TRANSACTIONS:
\$803,933	\$2,411,682	8	EXISTING OPERATING BUDGET - December 20, 2001
\$2,553	\$2,553	0	Classified State Employees Merit Increases for FY 2002-2003
(\$292)	(\$292)	0	Risk Management Adjustment
\$0	\$17,100	0	Acquisitions & Major Repairs
(\$15,056)	(\$32,156)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$371)	0	Legislative Auditor Fees
\$3,750	\$3,750	0	Rent in State-Owned Buildings
\$0	(\$1,605)	0	Salary Base Adjustment
\$0	\$3,618	0	Group Insurance Adjustment
\$0	(\$33,883)	0	Other Adjustments - Provision of Services to Participants in the Delta Rural Systemic Initiative
\$0	(\$623,496)	0	Other Adjustments- NSF Funding ended 8/31/01 Reduction in MOF to reflect
\$0	(\$53,957)	0	Other Adjustments- Challenge Grant ended 9/30/01 Reduction in Fees and Self Generated MOF to reflect
\$0	(\$58,306)	0	Other Adjustments- Reduction in T.H.E. QUEST Grant
(\$3,174)	(\$4,175)	0	Other Adjustments- Adjustment to Group Benefits for FY 2003
\$791,802	\$1,630,550	8	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$791,802	\$1,630,550	8	BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$791,802	\$1,630,550	8	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

\$283,279	Other Professional Services (Support Services)
\$4,638	Other Professional Services (Instruction)
\$11,178	Other Professional Services (Travel)
\$299,095	TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$189,270	BESE Professional Development
\$76,473	BESE Delta RSI
\$28,818	NSF Delta RSI
\$19,118	GEAR UP
\$20,631	Challenge Grant
\$10,131	NSF Professional Development
\$172,752	T.H.E. Q.U.E.S.T. Grant

\$517,193 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$2,318	Legislative Auditor Fees
\$2,068	Risk Management
\$3,750	Rent in State owned buildings
\$88	Civil Service Fees

\$8,224 SUB-TOTAL INTERAGENCY TRANSFERS

\$525,417 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$23,900 Computer hardware and software

\$23,900 TOTAL ACQUISITIONS AND MAJOR REPAIRS